

Appendix 1 - Requests for Adjustments to the Capital Budget Provision

Dept	Scheme	Funding	2023/24	2024/25	2025/26	Future	Total
			£'000	£'000	£'000	£'000	£'000
<u>Council Approval Requests</u>							
Public sector Housing	Social Housing Decarbonisation - Boiler Replacement	HRA Reserves	4,000	10,095			14,095
Public sector Housing	Operational Housing Programme	HRA Reserves	8,646	7,155	968		16,769
<u>Total Council Approval Requests</u>			12,646	17,250	968	0	30,864
<u>Executive Approval Requests</u>							
Private Sector Housing	Home Upgrade Grant 2	Government Grant	5,000	5,000			10,000
Growth and Development	Back of Ancoats Mobility Hub and Public Realm	Capital Receipts	2,300				2,300
<u>Total Executive Approval Requests</u>			7,300	5,000	0	0	12,300
<u>Total Budget Adjustment Approvals</u>			19,946	22,250	968	0	43,164